Health and Wellness

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Fred Horne, Minister
January 20, 2012

THE MINISTRY

For budget reporting purposes, the ministry consists of the Department of Health and Wellness. Although health authorities are accountable to the minister and included in the government's consolidated financial statements, they are not consolidated within the ministry for budget reporting purposes.

Health and Wellness' mission is to set policy and direction to lead, achieve and sustain a responsive, integrated and accountable health system. Its core business is the effective leadership and sound governance of Alberta's health system.

A more detailed description of Health and Wellness and its programs and initiatives can be found at www.health.alberta.ca.

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

Goal One: Enhanced health system accountability and performance

Priority Initiatives:

1.1 Ensure effective governance and accountability of the health system by clarifying the roles, relationship and responsibilities of the ministry and Alberta Health Services; providing health system policy direction and oversight; and strengthening the measurement and reporting of health system performance.

1.2 Lead the health capital planning process and ensure activities in *Alberta's 5-year Health Action Plan* are implemented.

1.3 Consult on regulations for a Health Advocate, Seniors Health Advocate, Health Charter for Alberta and a Public Engagement Framework.

1.4 Support the Ministry of Human Services in the development of a social policy framework to help achieve better health outcomes for children and families.

1.5 Review the *Public Health Act.*

Performance Measure	Last Actual 2011	Target 2012-13	Target 2013-14	Target 2014-15
1.a Satisfaction with health care services received: Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	67%	68%	69%	71%

Goal Two: Strengthened public health and healthy living

Priority Initiatives:

2.1 Develop an all-hazards emergency preparedness approach.

2.2 Develop and implement strategies to promote a strong foundation for public health. Key priorities will include areas such as: sexually transmitted infections and blood borne pathogens; injury prevention; environmental public health; surveillance and assessment; perinatal health; early childhood development; Aboriginal wellness; immunization; and healthy weight for children and youth.

2.3 Implement *Creating Connections: Alberta's Addiction and Mental Health Action Plan 2011-2016* to reduce the prevalence of addiction and mental illness and to provide quality assessment, treatment and supportive services.

2.4 Implement a long-term plan to promote wellness including Healthy Alberta – A Wellness Framework and new mechanisms to support community based initiatives.

2.5 Raise public and government awareness of important existing or emerging health issues.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
2.a Smoking: Prevalence of smoking:				
• Alberta youth aged 12 to 19 years	12.8%	9.0%	8.0%	8.0%
• Young adults aged 20 to 24 years	29.6% (2010)	23.0%	22.0%	21.0%
2.b Influenza immunization: Percentage of Albertans who have received the recommended annual influenza immunization:				
• Seniors aged 65 and over	59%	75%	75%	75%
• Children aged 6 to 23 months	25%	75%	75%	75%
• Residents of long-term care facilities	90% (2010-11)	95%	95%	95%
2.c Sexually transmitted infections: Rate of newly reported infections (per 100,000 population):				
• Chlamydia	356.1	320.0	310.0	310.0
• Gonorrhea	32.5	30.0	30.0	30.0
• Syphilis	4.5	4.0	4.0	4.0
• Congenital Syphilis: Rate per 100,000 live births (live and still born)	4.0 (2010)	0	0	0

Goal Three: Appropriate health workforce development and utilization

Priority Initiatives:

✓ 3.1 Consult stakeholders and design a plan for the implementation of Family Care Clinics to support the evolution of primary health care.

3.2 Begin implementing Family Care Clinics.

3.3 Expand the role of health professionals, such as pharmacists, to better utilize their skill sets.

3.4 Support health workforce sustainability through researching and implementing innovative approaches to health workforce planning, management and compensation.

3.5 Provide appropriate access to services across the continuum of care by increasing coordination of health and social support systems.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
3.a Access to primary care through Primary Care Networks: Percentage of Albertans enrolled in a Primary Care Network	60%	70%	72%	74%

Goal Four: Excellence in health care

Priority Initiatives:

✓ 4.1 Together with the Minister of Seniors, design a plan to develop and implement Continuing Care Centres.

4.2 Develop enhanced home care and rehabilitation by increasing hours funded and standardizing care hours across the province to enable more Albertans, who would otherwise need to move to long-term care, to remain in the community.

4.3 Continue to develop and enhance Alberta Netcare, Alberta's electronic health record, to streamline access by health service providers and to enhance the integration with community physician medical record systems, pharmacy systems and those of other providers.

4.4 Develop the foundation to establish Alberta's Healthcare Data Repository, a common data repository for the Department of Health and Wellness and Alberta Health Services that will serve the data needs of the health system and researchers.

4.5 Develop and implement Alberta's provincial plan for cancer care.

4.6 Improve access to clinical care and treatment through strategies such as: managing wait times; efficient and effective use of the available workforce; clinical facilities; a process to support adoption of new and innovative technologies; and implementation of system-wide client navigation.

4.7 Develop regulations to support the Provincial Framework for Emergency Health Services.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
4.a Patient safety: Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	12% (2011)	9%	7%	7%
4.b Continuing care:				
• Number of persons waiting in an acute care hospital bed for continuing care	471	350	300	250
• Number of persons waiting in the community for continuing care	1,110 (2010-11)	850	800	750
4.c Wait time for hip replacement surgery: 90th percentile wait time in weeks	39 weeks (2010-11)	22 weeks	18 weeks	14 weeks
4.d Wait time for knee replacement surgery: 90th percentile wait time in weeks	49 weeks (2010-11)	28 weeks	21 weeks	14 weeks
4.e Wait time for cataract surgery: 90th percentile wait time in weeks	47 weeks (2010-11)	25 weeks	19 weeks	14 weeks
4.f Physician utilization of electronic medical records: Percentage of community physicians using the Electronic Medical Record in their clinic	53% (2010-11)	70%	90%	90%
4.g Generic drug spending in Alberta: Community dispensed percentage of generic prescription drugs in Alberta	38.8% (2010)	40.0%	41.0%	42.0%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	**2012-13 Estimate**	2013-14 Target	2014-15 Target
REVENUE						
Internal Government Transfers						
Transfer from Alberta Cancer Prevention Legacy Fund	18,750	25,000	22,486	**25,000**	25,000	25,000
Transfers from Government of Canada						
Canada Health Transfer	2,175,791	2,266,219	2,170,374	**2,357,510**	2,500,282	3,592,995
Wait Times Reduction	27,262	27,356	27,379	**27,627**	27,790	-
Other Health Transfers	12,061	8,113	7,814	**1,724**	1,556	3,065
Premiums, Fees and Licences						
Supplementary Health Benefit Premiums	57,910	57,603	57,674	**57,603**	57,603	57,603
Other	125	6	17	**1**	1	1
Other Revenue						
Refunds of Expense	144,266	95,500	107,600	**102,250**	107,250	111,300
Miscellaneous	22,905	654	16,905	**14,655**	2,013	629
Consolidation Adjustments	(18,750)	(25,000)	(22,486)	**(25,000)**	(25,000)	(25,000)
Total Revenue	2,440,320	2,455,451	2,387,763	**2,561,370**	2,696,495	3,765,593
EXPENSE						
Program						
Alberta Health Services Base Operating Funding	9,070,341	9,634,475	9,634,475	**10,212,532**	10,672,088	11,152,321
Alberta Health Services Operations of New Facilities	-	-	-	**267,000**	438,000	438,000
Alberta Health Services One-Time Operating Funding	527,235	-	-	**-**	-	-
Physician Compensation and Development	3,285,040	3,346,059	3,426,059	**3,449,481**	3,505,836	3,554,378
Primary Health Care / Addictions and Mental Health	-	-	-	**100,000**	100,000	100,000
Enhanced Home Care and Rehabilitation	-	-	-	**25,000**	25,000	25,000
Allied Health Services	55,666	63,636	61,636	**76,488**	82,518	82,518
Human Tissue and Blood Services	160,239	158,902	155,902	**168,902**	174,902	174,902
Drugs and Supplemental Health Benefits	944,332	1,041,274	980,274	**1,014,950**	1,059,932	1,108,933
Community Programs and Healthy Living	119,306	178,987	138,837	**167,047**	177,937	184,537
Support Programs	339,371	251,352	185,352	**227,112**	281,287	276,820
Information Systems	101,849	131,941	111,741	**134,676**	137,966	137,966
Ministry Support Services	43,323	56,490	47,526	**55,801**	57,523	57,620
Infrastructure Support	71,121	59,100	45,275	**57,925**	49,290	136,093
Cancer Research and Prevention Investment	18,750	25,000	22,486	**25,000**	25,000	25,000
Consolidation Adjustments	(350)	(200)	(350)	**-**	-	-
Total Expense	14,736,223	14,947,016	14,809,213	**15,981,914**	16,787,279	17,454,088
Gain (Loss) on Disposal of Capital Assets	(5,535)	-	-	**-**	-	-
Net Operating Result	(12,301,438)	(12,491,565)	(12,421,450)	**(13,420,544)**	(14,090,784)	(13,688,495)
CAPITAL INVESTMENT BY PROGRAM						
Community Programs and Healthy Living	48,255	55,340	45,340	**47,226**	47,226	47,226
Support Programs	6	-	-	**-**	-	-
Information Systems	16,777	30,000	17,500	**30,000**	30,000	35,820
Total	65,038	85,340	62,840	**77,226**	77,226	83,046